

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	ADMINISTRATION SERVICES			
SECTION	HOUSEKEEPING			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	553,275	598,120	599,316	599,316
INCREMENT		3,269	3,278	3,278
112 OVERTIME	26,004	22,500	22,500	22,500
NIGHT DIFFERENTIAL	35,441	49,332	49,332	49,332
113 BENEFITS				
RETIREMENT	65,535	72,804	78,976	78,976
SOCIAL SECURITY				
LIFE INSURANCE	258	187	207	207
HOSPITAL INSURANCE	19,998	18,476	18,029	18,029
DENTAL INSURANCE		2,212	2,374	2,374
TOTAL SALARIES & BENEFITS	700,511	766,900	774,012	774,012
220 TRAVEL & TRANS.				
TRAINING		500	4,000	4,000
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	500	4,000	4,000
230 CONTRACTUAL SVCS	8,285			
Pest Control		14,000	19,477	19,477
TOTAL CONTRACTUAL SVCS	8,285	14,000	19,477	19,477
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	88,993			
Office Supplies		150	150	150
Other Operational Supplies		100,000	100,000	100,000
TOTAL SUPPLIES & MATERIALS	88,993	100,150	100,150	100,150
250 EQUIPMENT				
Tools			600	600
TOTAL EQUIPMENT	0	0	600	600

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	118			
Other Miscellaneous Operational Supplies		6,000	100	100
TOTAL MISCELLANEOUS	118	6,000	100	100
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	3,450	5,000		
Vacuum Cleaners (2)			700	700
Dryer (1)			700	700
Buffing machine (1)			1,500	1,500
Stripping Machine (1)			1,500	1,500
TOTAL CAPITAL OUTLAY	3,450	5,000	4,400	4,400
TOTAL APPROPRIATION	801,357	892,550	902,739	902,739
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	801,357	892,550	902,739	902,739
MANPOWER LEVEL				
Unclassified			0	0
Classified			40	40
TOTAL MANPOWER LEVEL	40	40	40	40
FILLED POSITIONS				37
VACANT POSITIONS				3
NEW POSITIONS				0

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	MEDICAL SERVICES			
SECTION	MEDICAL STAFF			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	875,111	1,193,303	1,891,140	1,891,140
INCREMENT		744	921	921
112 OVERTIME	3,345	4,000	4,000	4,000
NIGHT DIFFERENTIAL	28,690	25,500	12,592	12,592
113 BENEFITS				
RETIREMENT	97,057	144,551	247,974	247,974
SOCIAL SECURITY				
LIFE INSURANCE	151	304	114	114
HOSPITAL INSURANCE	9,148	12,459	8,273	8,273
DENTAL INSURANCE		2,964	1,383	1,383
TOTAL SALARIES & BENEFITS	1,013,502	1,383,825	2,166,397	2,166,397
220 TRAVEL & TRANS.				
TRAINING		15,000	30,000	30,000
OFF-ISLAND TRAVEL	1,455	75,000	24,000	24,000
TOTAL TRAVEL & TRANS.	1,455	90,000	54,000	54,000
230 CONTRACTUAL SVCS	66,760			
Professional Services		400,000	250,000	250,000
TOTAL CONTRACTUAL SVCS	66,760	400,000	250,000	250,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	31,589			
Medical Supplies		50,000	40,000	40,000
Office Supplies		11,750	11,750	11,750
Other Operational Supplies			7,000	7,000
TOTAL SUPPLIES & MATERIALS	31,589	61,750	58,750	58,750
250 EQUIPMENT		1,350		
Video Tapes (50)			4,900	4,900
Cart (1)			200	200
Stool (1)			150	150
Calculator (1)			150	150
Waste Receiver (1)			150	150
Lifesaver CPR Board (1)			100	100
Coffee Pot (1)			100	100
Pillon, Anti Flammable			100	100
Percussion hammer (2)			20	20
TOTAL EQUIPMENT	0	1,350	5,870	5,870

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	775			
Books		1,000	2,000	2,000
Other		2,500		
TOTAL MISCELLANEOUS	775	3,500	2,000	2,000
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	744	550		
Poison Index Software (2)			15,000	15,000
Facsimile Machine (1)			2,500	2,500
Examination Table (1)			2,000	2,000
Titmus Vision Tester (1)			2,000	2,000
Instrument Cabinet (1)			800	800
Typewriter (1)			780	780
Floor Stand Light (1)			650	650
Lifesaver Portable Oxygen Unit (1)			300	300
Scale (1)			300	300
TOTAL CAPITAL OUTLAY	744	550	24,330	24,330
TOTAL APPROPRIATION	1,114,825	1,940,975	2,561,347	2,561,347
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	1,114,825	1,940,975	2,561,347	2,561,347
MANPOWER LEVEL				
Unclassified			28	28
Classified			6	6
TOTAL MANPOWER LEVEL	20	20	34	34
FILLED POSITIONS			20	20
VACANT POSITIONS			1	1
NEW POSITIONS			13	13

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	ANCILLARY SERVICES			
SECTION	THERAPY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	256,571	344,706	363,118	363,118
INCREMENT		727	1,855	1,855
112 OVERTIME	5,027	5,000	16,183	16,183
NIGHT DIFFERENTIAL	1,611	1,100	8,919	8,919
113 BENEFITS				
RETIREMENT	30,295	41,818	47,833	47,833
SOCIAL SECURITY				
LIFE INSURANCE	54	56	57	57
HOSPITAL INSURANCE	8,676	7,744	9,445	9,445
DENTAL INSURANCE		728	996	996
TOTAL SALARIES & BENEFITS	302,234	401,879	448,406	448,406
220 TRAVEL & TRANS.				
TRAINING	300	100	360	360
OFF-ISLAND TRAVEL	1,651	2,000	4,000	4,000
TOTAL TRAVEL & TRANS.	1,951	2,100	4,360	4,360
230 CONTRACTUAL SVCS	6,994			
Professional Services		17,000	15,000	15,000
Equipment Maintenance/Repair			150	150
TOTAL CONTRACTUAL SVCS	6,994	17,000	15,150	15,150
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	14,384			
Medical Supplies		16,400	19,000	19,000
Office Supplies		1,700	900	900
TOTAL SUPPLIES & MATERIALS	14,384	18,100	19,900	19,900
250 EQUIPMENT		4,085		
Kitchen Appliances			270	270
Woodworking Kit			250	250
Housekeeping Tools			250	250
Etching Tools			200	200
TOTAL EQUIPMENT	0	4,085	970	970

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	159			
Books		500	2,000	2,000
Other Operational Materials		4,000	300	300
TOTAL MISCELLANEOUS	159	4,500	2,300	2,300
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	1,432	46,950		
Rehabilitation Holter Monitors (2)			8,000	8,000
Typewriter (1)			800	800
Whirlpool Low Profile (1)			3,500	3,500
Whirlpool Arm/Leg (1)			2,500	2,500
Woodworking Tools			1,000	1,000
Restorator II (1)			350	350
Painting/Finishing Tools			500	500
TOTAL CAPITAL OUTLAY	1,432	46,950	16,650	16,650
TOTAL APPROPRIATION	327,154	494,614	507,736	507,736
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	327,154	494,614	507,736	507,736
MANPOWER LEVEL				
Unclassified			3	3
Classified			14	14
TOTAL MANPOWER LEVEL	20	17	17	17
FILLED POSITIONS			16	16
VACANT POSITIONS			1	1
NEW POSITIONS			0	0

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	ANCILLARY SERVICES			
SECTION	MEDICAL LABORATORY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	742,431	988,265	1,146,591	1,146,591
INCREMENT		2,296	812	812
112 OVERTIME	18,918	25,000	24,275	24,275
NIGHT DIFFERENTIAL	25,538	68,858	98,557	98,557
113 BENEFITS				
RETIREMENT	91,531	119,705	150,379	150,379
SOCIAL SECURITY				
LIFE INSURANCE	107	75	75	75
HOSPITAL INSURANCE	23,919	21,880	23,767	23,767
DENTAL INSURANCE		4,004	4,532	4,532
TOTAL SALARIES & BENEFITS	902,444	1,230,083	1,448,988	1,448,988
220 TRAVEL & TRANS.				
TRAINING		750	1,000	1,000
OFF-ISLAND TRAVEL	2,212	2,140	4,000	4,000
TOTAL TRAVEL & TRANS.	2,212	2,890	5,000	5,000
230 CONTRACTUAL SVCS	101,196			
Off-Island Lab Tests		79,750	80,000	80,000
Medical Equipment Rental		45,700	45,700	45,700
Medical Equipment Maintenance		21,000	21,000	21,000
Office Equipment Maintenance		7,088	6,865	6,865
TOTAL CONTRACTUAL SVCS	101,196	153,538	153,565	153,565
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	300,908			
Medical Supplies		419,060	485,000	485,000
Office Supplies		12,000	15,500	15,500
TOTAL SUPPLIES & MATERIALS	300,908	431,060	500,500	500,500
250 EQUIPMENT	1,674	2,218		
Laboratory Chairs (4)			500	500
Chairs (4)			397	397
TOTAL EQUIPMENT	1,674	2,218	897	897

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	7,978			
Books		8,000	10,000	10,000
Other Operational Materials		6,735	1,500	1,500
TOTAL MISCELLANEOUS	7,978	14,735	11,500	11,500
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	25,341	49,306		
Medical Blood Bank Software (1)			19,457	19,457
Personal Computer w/Printer (2)			7,000	7,000
Blood Vacuum Mixers (3)			4,500	4,500
Refrigerator for Centrifuge (1)			3,500	3,500
Spectrophotometer (1)			2,500	2,500
Desks (3)			1,350	1,350
Speciment Time Clocks (2)			1,000	1,000
Computer Desk (1)			350	350
TOTAL CAPITAL OUTLAY	25,341	49,306	39,657	39,657
TOTAL APPROPRIATION	1,341,753	1,883,830	2,160,107	2,160,107
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	1,341,753	1,883,830	2,160,107	2,160,107
MANPOWER LEVEL				
Unclassified			2	2
Classified			45	45
TOTAL MANPOWER LEVEL	41	44	47	47
FILLED POSITIONS			39	39
VACANT POSITIONS			5	5
NEW POSITIONS			3	3

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	ANCILLARY SERVICES			
SECTION	PHARMACY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	326,344	541,586	565,027	565,027
INCREMENT		2,164	1,718	1,718
112 OVERTIME	20,812	15,000	21,188	21,188
NIGHT DIFFERENTIAL	20,151	60,957	99,537	99,537
113 BENEFITS				
RETIREMENT	37,684	65,826	74,278	74,278
SOCIAL SECURITY				
LIFE INSURANCE	104	150	151	151
HOSPITAL INSURANCE	8,736	14,602	9,958	9,958
DENTAL INSURANCE		2,956	2,068	2,068
TOTAL SALARIES & BENEFITS	413,831	703,241	773,925	773,925
220 TRAVEL & TRANS.				
TRAINING		400	480	480
OFF-ISLAND TRAVEL	975	4,500	4,000	4,000
TOTAL TRAVEL & TRANS.	975	4,900	4,480	4,480
230 CONTRACTUAL SVCS				
Printing/Binding Formulary		2,500	2,000	2,000
Office Equipment Maintenance & Repair		300	300	300
TOTAL CONTRACTUAL SVCS	0	2,800	2,300	2,300
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	1,174,776			
Medical Supplies		1,155,000	2,000,000	2,000,000
Office Supplies		6,000	6,500	6,500
TOTAL SUPPLIES & MATERIALS	1,174,776	1,161,000	2,006,500	2,006,500
250 EQUIPMENT				
Calculators (2)			100	100
TOTAL EQUIPMENT	0	0	100	100

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	ANCELLARY SERVICES			
SECTION	DIETARY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	290,791	332,169	430,575	430,575
INCREMENT		1,734	1,766	1,766
112 OVERTIME	2,659	1,685	4,106	4,106
NIGHT DIFFERENTIAL	9,189	9,651	751	751
113 BENEFITS				
RETIREMENT	33,534	40,387	56,663	56,663
SOCIAL SECURITY				
LIFE INSURANCE	121	94	19	19
HOSPITAL INSURANCE	7,443	7,279	6,815	6,815
DENTAL INSURANCE		432	484	484
TOTAL SALARIES & BENEFITS	343,737	393,431	501,179	501,179
220 TRAVEL & TRANS.				
TRAINING		300		
OFF-ISLAND TRAVEL	1,640	2,075	4,000	4,000
TOTAL TRAVEL & TRANS.	1,640	2,375	4,000	4,000
230 CONTRACTUAL SVCS	405,448			
Food Service		923,481	923,481	923,481
Equipment Maintenance & Repair			4,000	4,000
TOTAL CONTRACTUAL SVCS	405,448	923,481	927,481	927,481
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	65,025			
Office Supplies		3,000	3,000	3,000
Other Operational Supplies		118,947	67,100	67,100
TOTAL SUPPLIES & MATERIALS	65,025	121,947	70,100	70,100
250 EQUIPMENT		407		
Typewriter Stands (2)			198	198
Chairs (2)			198	198
TOTAL EQUIPMENT	0	407	396	396

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	138			
Books		300	400	400
Other Operational Supplies		1,100	200	200
TOTAL MISCELLANEOUS	138	1,400	600	600
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY		3,750		
Tray Conveyor (\$5K)(1), Utility Carts (\$1,500)(3)			6,500	6,500
Ice Mach (\$15K)(3), Food Carts (\$10K)(5)			25,000	25,000
Typewriter (\$1,560)(2), Coffee Urn (\$3K)(1)			4,560	4,560
Stove (\$4K)(1), Toaster-Conveyor (\$8K)(2)			12,000	12,000
Microwave Oven (\$30K)(6), Convection Oven (\$8,755)			38,755	38,755
Double SErving Well (1)			1,000	1,000
Personal Computer w/software (1)			20,000	20,000
Kitchen Containers/Utensils			8,000	8,000
Kitchen Equipment			5,745	5,745
			600	600
TOTAL CAPITAL OUTLAY	0	3,750	122,160	122,160
TOTAL APPROPRIATION	815,988	1,446,791	1,625,916	1,625,916
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	815,988	1,446,791	1,625,916	1,625,916
MANPOWER LEVEL				
Unclassified			2	2
Classified			23	23
TOTAL MANPOWER LEVEL	18	18	25	25
FILLED POSITIONS				17
VACANT POSITIONS				1
NEW POSITIONS				7

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	ANCELLARY SERVICES			
SECTION	CAFETERIA			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	227,921	224,474	275,061	275,061
INCREMENT		1,182	1,875	1,875
112 OVERTIME	2,246	1,100	4,519	4,519
NIGHT DIFFERENTIAL	7,774	23,648	41,619	41,619
113 BENEFITS				
RETIREMENT	25,041	27,318	36,295	36,295
SOCIAL SECURITY				
LIFE INSURANCE	123	37	37	37
HOSPITAL INSURANCE	7,509	6,205	8,871	8,871
DENTAL INSURANCE		1,036	1,281	1,281
TOTAL SALARIES & BENEFITS	270,614	285,000	369,558	369,558
220 TRAVEL & TRANS.				
TRAINING			700	700
OFF-ISLAND TRAVEL			4,000	4,000
TOTAL TRAVEL & TRANS.	0	0	4,700	4,700
230 CONTRACTUAL SVCS				
Maintenance/Repair Food Equipment		500	1,000	1,000
Maintenance/Repair Office Equipment		500	1,000	1,000
TOTAL CONTRACTUAL SVCS	0	1,000	2,000	2,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	257,284			
Office Supplies		500	1,000	1,000
Other Operational Supplies		280,000	264,000	264,000
TOTAL SUPPLIES & MATERIALS	257,284	280,500	265,000	265,000
250 EQUIPMENT	40	1,000		
Chairs (50)			5,000	5,000
TOTAL EQUIPMENT	40	1,000	5,000	5,000

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	21			
Books			450	450
Other Operational Supplies			400	400
TOTAL MISCELLANEOUS	21	0	850	850
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY		4,000		
Convection Oven (1)			15,000	15,000
Computer w/Printer (1)			3,000	3,000
Stainless Steel Shelves (8)			3,000	3,000
Conveyor Toaster			2,500	2,500
Kitchen Utensils Assorted			2,500	2,500
Coffee Urn			1,500	1,500
Scale (1)			1,500	1,500
Vegetable Slicer (1)			500	500
TOTAL CAPITAL OUTLAY	0	4,000	29,500	29,500
TOTAL APPROPRIATION	527,959	571,500	676,608	676,608
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	527,959	571,500	676,608	676,608
MANPOWER LEVEL				
Unclassified			1	1
Classified			15	15
TOTAL MANPOWER LEVEL	14	14	16	16
FILLED POSITIONS				16
VACANT POSITIONS				0
NEW POSITIONS				0

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	ANCILLARY SERVICES			
SECTION	RADIOLOGY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	332,957	478,710	497,733	497,733
INCREMENT		2,643	3,304	3,304
112 OVERTIME	12,026	19,726	20,314	20,314
NIGHT DIFFERENTIAL	29,681	144,377	174,160	174,160
113 BENEFITS				
RETIREMENT	34,364	58,273	65,666	65,666
SOCIAL SECURITY				
LIFE INSURANCE	73	37	56	56
HOSPITAL INSURANCE	7,364	7,278	8,393	8,393
DENTAL INSURANCE		912	1,103	1,103
TOTAL SALARIES & BENEFITS	416,465	711,956	770,729	770,729
220 TRAVEL & TRANS.				
TRAINING		1,750	4,000	4,000
OFF-ISLAND TRAVEL	780	4,000	8,000	8,000
TOTAL TRAVEL & TRANS.	780	5,750	12,000	12,000
230 CONTRACTUAL SVCS	576,882	557,495		
Radiology Consultants			501,000	501,000
Radiation Physicists			10,000	10,000
Radiation Exposure Contract			1,575	1,575
Beepers Lease & Rental			2,200	2,200
Maintenance & Repair Office Equipment			5,250	5,250
Maintenance & Repair Medical Equipment			94,495	94,495
TOTAL CONTRACTUAL SVCS	576,882	557,495	614,520	614,520
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	169,146			
Medical Supplies		288,750	403,187	403,187
Office Supplies		6,000	8,500	8,500
TOTAL SUPPLIES & MATERIALS	169,146	294,750	411,687	411,687
250 EQUIPMENT	44,210	167,300		
Filing Cabinets (4)			1,000	1,000
Index Cabinet (1)			200	200
Chairs (2)			198	198
TOTAL EQUIPMENT	44,210	167,300	1,398	1,398

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	1,720			
Books		2,000	2,100	2,100
Advertisement			600	600
Other Operational Materials		3,500	200	200
TOTAL MISCELLANEOUS	1,720	5,500	2,900	2,900
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS		1,500		
TOTAL UTILITIES	0	1,500	0	0
450 CAPITAL OUTLAY	1,506,951	2,053,000		
Radiology Parts			160,000	160,000
Illumination View Box (10)			12,000	12,000
Computer w/printer (2)			7,000	7,000
Recovery Unit (1)			6,000	6,000
Radiograph Machine (1)			1,500	1,500
Kodak ID Camera (1)			1,300	1,300
Desks (2)			600	600
Computer Tables (2)			600	600
TOTAL CAPITAL OUTLAY	1,506,951	2,053,000	189,000	189,000
TOTAL APPROPRIATION	2,716,154	3,797,251	2,002,234	2,002,234
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	2,716,154	3,797,251	2,002,234	2,002,234
MANPOWER LEVEL				
Unclassified			2	2
Classified			25	25
TOTAL MANPOWER LEVEL	27	27	27	27
FILLED POSITIONS			24	24
VACANT POSITIONS			3	3
NEW POSITIONS			0	0

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	ANCILLARY SERVICES			
SECTION	CARDIOPULMONARY			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	196,699	277,881	312,558	312,558
INCREMENT		910	1,343	1,343
112 OVERTIME	19,887	21,000	21,000	21,000
NIGHT DIFFERENTIAL	15,815	45,556	27,165	27,165
113 BENEFITS				
RETIREMENT	24,578	33,750	41,140	41,140
SOCIAL SECURITY				
LIFE INSURANCE	59	94	38	38
HOSPITAL INSURANCE	7,137	7,325	6,695	6,695
DENTAL INSURANCE		120	307	307
TOTAL SALARIES & BENEFITS	264,175	386,636	410,246	410,246
220 TRAVEL & TRANS.				
TRAINING		375	900	900
OFF-ISLAND TRAVEL	1,667	1,757	4,000	4,000
TOTAL TRAVEL & TRANS.	1,667	2,132	4,900	4,900
230 CONTRACTUAL SVCS	3,102			
Professional Services		80,000	110,000	110,000
Equipment Maintenance & Repair		10,000	10,000	10,000
TOTAL CONTRACTUAL SVCS	3,102	90,000	120,000	120,000
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	255,378			
Medical Supplies		240,000	351,988	351,988
Office Supplies		7,300	3,000	3,000
TOTAL SUPPLIES & MATERIALS	255,378	247,300	354,988	354,988
250 EQUIPMENT	2,072			
Calculaotrs (10)			960	960
Typewriter Stand (2)			233	233
TOTAL EQUIPMENT	2,072	0	1,193	1,193

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	33			
Postage			100	100
Books		300	300	300
Other Operational Supplies		750	200	200
TOTAL MISCELLANEOUS	33	1,050	600	600
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	39,047	16,800		
Pulmonary Function Machine (1)			58,000	58,000
EKG Machine (3)			39,000	39,000
EMG machine (1)			20,000	20,000
Time Meter (1)			2,400	2,400
TOTAL CAPITAL OUTLAY	39,047	16,800	119,400	119,400
TOTAL APPROPRIATION	565,474	743,918	1,011,327	1,011,327
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (HOSPITAL)	565,474	743,918	1,011,327	1,011,327
MANPOWER LEVEL				
Unclassified			2	2
Classified			14	14
TOTAL MANPOWER LEVEL	15	15	16	16
FILLED POSITIONS				13
VACANT POSITIONS				2
NEW POSITIONS				1

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	NURSING SERVICES			
SECTION	NURSING ADMINISTRATION			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	510,121	403,022	508,125	508,125
INCREMENT		3,483	3,335	3,335
112 OVERTIME	17,878	8,955	8,955	8,955
NIGHT DIFFERENTIAL	15,601	24,791	52,510	52,510
113 BENEFITS				
RETIREMENT	57,734	49,212	67,032	67,032
SOCIAL SECURITY				
LIFE INSURANCE	134	94	150	150
HOSPITAL INSURANCE	6,442	5,133	4,423	4,423
DENTAL INSURANCE		832	409	409
TOTAL SALARIES & BENEFITS	607,910	495,522	644,939	644,939
220 TRAVEL & TRANS.				
TRAINING	30,500	40,000	40,000	40,000
OFF-ISLAND TRAVEL	5,651	10,000	28,000	28,000
TOTAL TRAVEL & TRANS.	36,151	50,000	68,000	68,000
230 CONTRACTUAL SVCS	15,573			
Professional Services-Medical			20,000	20,000
Professional Services - Admin.		5,000		
Equipment Maintenance/Repair		1,000	1,500	1,500
TOTAL CONTRACTUAL SVCS	15,573	6,000	21,500	21,500
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	8,062			
Medical Supplies		756	906	906
Office Supplies		3,288	6,636	6,636
TOTAL SUPPLIES & MATERIALS	8,062	4,044	7,542	7,542
250 EQUIPMENT	4,948			
Filing Cabinets (4)			700	700
Bookcase (3)			500	500
Calculator (2)			398	398
TOTAL EQUIPMENT	4,948	0	1,598	1,598

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	3267			
Books		1,000	2,100	2,100
Other Operational Materials		1,000	2,000	2,000
TOTAL MISCELLANEOUS	3,267	2,000	4,100	4,100
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	48,646	25,000		
Personal Computer w/printer (2)			6,000	6,000
Recorder-microcassette			493	493
TOTAL CAPITAL OUTLAY	48,646	25,000	6,493	6,493
TOTAL APPROPRIATION	724,557	582,566	754,172	754,172
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (SPECIFY)HOSPITAL	724,557	582,566	754,172	754,172
MANPOWER LEVEL				
Unclassified				2
Classified				15
TOTAL MANPOWER LEVEL	15	12	17	17
FILLED POSITIONS				13
VACANT POSITIONS				2
NEW POSITIONS				2

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	NURSING SERVICES			
SECTION	TELEMETRY			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	485,001	617,597	635,962	635,962
INCREMENT		2,209	4,083	4,083
112 OVERTIME	12,885	10,000	10,000	10,000
NIGHT DIFFERENTIAL	26,461	30,500	62,329	62,329
113 BENEFITS				
RETIREMENT	55,274	75,034	83,884	83,884
SOCIAL SECURITY				
LIFE INSURANCE	106	94	94	94
HOSPITAL INSURANCE	12,045	10,591	13,844	13,844
DENTAL INSURANCE		880	1,459	1,459
TOTAL SALARIES & BENEFITS	591,772	746,905	811,655	811,655
220 TRAVEL & TRANS.				
TRAINING				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	43,977			
Medical Supplies		67,832	74,398	74,398
Office Supplies		8,982	9,880	9,880
Other				
TOTAL SUPPLIES & MATERIALS	43,977	76,814	84,278	84,278
250 EQUIPMENT	275			
IV Poles (26)			5,200	5,200
Bookcase			200	200
TOTAL EQUIPMENT	275	0	5,400	5,400

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	39			
Books		400	300	300
Other Operational Materials		400	300	300
TOTAL MISCELLANEOUS	39	800	600	600
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	37,325			
2 Dinamap Printer			7,790	7,790
4 Transmitters			3,744	3,744
8 Patient beds			16,000	16,000
8 Overbed Tables			4,000	4,000
8 Bedside Cabinets			4,000	4,000
3 Medication Carts			3,300	3,300
Examination Table			1,264	1,264
Chart Holder			728	728
2 Utility Carts			600	600
TOTAL CAPITAL OUTLAY	37,325	0	41,426	41,426
TOTAL APPROPRIATION	673,388	824,519	943,359	943,359
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (SPECIFY)HOSPITAL	673,388	824,519	943,359	643,359
MANPOWER LEVEL				
Unclassified				
Classified				
TOTAL MANPOWER LEVEL	33	33	34	34
FILLED POSITIONS				29
VACANT POSITIONS				5
NEW POSITIONS				0

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	NURSING SERVICES			
SECTION	MEDICAL SURGICAL			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	501,548	552,499	558,601	558,601
INCREMENT		3,671	5,791	5,791
112 OVERTIME	14,156	12,000	12,000	12,000
NIGHT DIFFERENTIAL	25,363	28,000	64,220	64,220
113 BENEFITS				
RETIREMENT	47,280	67,330	73,969	73,969
SOCIAL SECURITY				
LIFE INSURANCE	54	56	56	56
HOSPITAL INSURANCE	11,656	9,891	10,784	10,784
DENTAL INSURANCE		1,224	1,631	1,631
TOTAL SALARIES & BENEFITS	600,057	674,671	727,052	727,052
220 TRAVEL & TRANS.				
TRAINING				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	45,707			
Medical Supplies		77,593	93,111	93,111
Office Supplies		7,078	7,785	7,785
TOTAL SUPPLIES & MATERIALS	45,707	84,671	100,896	100,896
250 EQUIPMENT	1,171			
20 IV Poles			4,000	4,000
6 Bedside Commode			1,500	1,500
6 Chairs			594	594
2 Gooseneck Lamp			198	198
Filing Cabinet			175	175
TOTAL EQUIPMENT	1,171	0	6,467	6,467

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	NURSING SERVICES			
SECTION	EMERGENCY ROOM			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	407,435	557,345	572,184	572,184
INCREMENT		3,146	3,035	3,035
112 OVERTIME	20,049	19,000	19,000	19,000
NIGHT DIFFERENTIAL	44,035	76,653	94,598	94,598
113 BENEFITS				
RETIREMENT	47,939	67,853	75,388	75,388
SOCIAL SECURITY				
LIFE INSURANCE	111	94	94	94
HOSPITAL INSURANCE	8,768	8,119	12,815	12,815
DENTAL INSURANCE		1,264	1,485	1,485
TOTAL SALARIES & BENEFITS	528,337	733,474	778,599	778,599
220 TRAVEL & TRANS.				
TRAINING				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS	831			
TOTAL CONTRACTUAL SVCS	831	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	114,627			
Medical Supplies		125,000	130,000	130,000
Office Supplies		7,658	8,423	8,423
TOTAL SUPPLIES & MATERIALS	114,627	132,658	138,423	138,423
250 EQUIPMENT				
	2,423	1,125		
TOTAL EQUIPMENT	2,423	1,125	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS	358			
Books		400	300	300
Other Operational Materials		400	300	300
TOTAL MISCELLANEOUS	0	0	0	0
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
2 Dinamap machines w/printer			7,790	7,790
3 Stretcher - Trauma			21,000	21,000
1 Operating Table			6,000	6,000
1 Autotransfuser			5,000	5,000
1 Infant Table Warmer			5,000	5,000
9 Ophthalmoscope			4,500	4,500
		24,150		
TOTAL CAPITAL OUTLAY	0	24,150	49,290	49,290
TOTAL APPROPRIATION	646,218	891,407	966,312	966,312
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (SPECIFY) nHOSPITAL	646,576	892,207	966,912	966,912
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	20	27	27	27
TOTAL MANPOWER LEVEL	20	27	27	27
FILLED POSITIONS				26
VACANT POSITIONS				1
NEW POSITIONS				0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Books		400	300	300
Other Operational Materials		400	300	300
	39			
TOTAL MISCELLANEOUS	39	800	600	600
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
1 Scale - bedside			2,400	2,400
5 Patient Beds			5,000	5,000
5 Bedside Cabinets			2,500	2,500
5 Overbed Tables			2,500	2,500
1 Typewriter			780	780
25 Patient High Chairs			7,500	7,500
		5,000		
TOTAL CAPITAL OUTLAY	0	5,000	20,680	20,680
TOTAL APPROPRIATION	615,284	633,082	701,119	701,119
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (SPECIFY) HOSPITAL	615,284	633,082	701,119	701,119
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	36	24	24	24
TOTAL MANPOWER LEVEL	36	24	24	24
FILLED POSITIONS				19
VACANT POSITIONS				5
NEW POSITIONS				0

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL AUTHORITY			
DIVISION	NURSING SERVICES			
SECTION	SURGICAL			
	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	436,490	467,531	472,574	472,574
INCREMENT		2,137	3,901	3,901
112 OVERTIME	8,013	10,000	10,000	10,000
NIGHT DIFFERENTIAL	24,594	29,000	53,449	53,449
113 BENEFITS				
RETIREMENT	54,148	56,858	62,447	62,447
SOCIAL SECURITY				
LIFE INSURANCE	89	38	76	76
HOSPITAL INSURANCE	10,925	11,104	11,597	11,597
DENTAL INSURANCE		552	872	872
TOTAL SALARIES & BENEFITS	534,259	577,220	614,916	614,916
220 TRAVEL & TRANS.				
TRAINING				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS				
Medical Supplies		41,062	44,274	44,274
Office Supplies		3,884	4,272	4,272
	25,383			
TOTAL SUPPLIES & MATERIALS	25,383	44,946	48,546	48,546
250 EQUIPMENT				
15 IV Poles			3,000	3,000
6 Commode-Bedside			1,140	1,140
2 Bookcase			500	500
TOTAL EQUIPMENT	0	0	4,640	4,640

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Books		400	300	300
Other Operational Materials		400	300	300
	39			
TOTAL MISCELLANEOUS	39	800	600	600
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	34,732			
1 Sacle Bedside			2,400	2,400
5 Patient Beds			5,000	5,000
5 Bedside Cabinets			2,500	2,500
5 Overbed Tables			2,500	2,500
32 Patient High Chairs			7,360	7,360
6 Wheelchairs w/leg			4,044	4,044
2 Carts			600	600
TOTAL CAPITAL OUTLAY	34,732	0	24,404	24,404
TOTAL APPROPRIATION	594,413	622,966	693,106	693,106
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (SPECIFY) HOSPITAL	594,413	622,966	693,106	693,106
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	25	23	23	23
TOTAL MANPOWER LEVEL	25	23	23	23
FILLED POSITIONS				23
VACANT POSITIONS				0
NEW POSITIONS				0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
EXPEND				
290 MISCELLANEOUS				
Books		400	300	300
Other Operational Supplies		400	300	300
TOTAL MISCELLANEOUS	0	800	600	600
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY				
3 Wheelchairs			2,022	2,022
8 Patient Beds			16,000	16,000
8 Overbed Tables			4,000	4,000
8 Bedside Cabinets			4,000	4,000
1 Refrigerator			800	800
2 Carts			600	600
1 Chart Holder			300	300
		13,600		
TOTAL CAPITAL OUTLAY	0	13,600	27,722	27,722
TOTAL APPROPRIATION	412,344	575,698	606,819	606,819
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (SPECIFY) HOSPITAL	412,344	575,698	606,819	606,819
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	19	23	22	22
TOTAL MANPOWER LEVEL	19	23	22	22
FILLED POSITIONS				20
VACANT POSITIONS				2
NEW POSITIONS				

DEPARTMENT/AGENCY	GUAM MEMORIAL HOSPITAL			
DIVISION	NURSING SERVICES			
SECTION	PEDIATRICS			
	1988	AUTHOR.	FY 90	FY 90
	ACTUAL	FY 89	REQUEST	APPROVED
OBJECT CLASSIFICATION	EXPEND			
110 PERSONNEL SERVICES				
111 REGULAR SALARY	413,861	464,742	621,265	621,265
INCREMENT		1,895	5,309	5,309
112 OVERTIME	9,460	9,000	9,000	9,000
NIGHT DIFFERENTIAL	22,986	27,559	56,345	56,345
113 BENEFITS				
RETIREMENT	49,550	56,492	80,179	80,179
SOCIAL SECURITY				
LIFE INSURANCE	71	38	37	37
HOSPITAL INSURANCE	10,514	6,672	6,552	6,552
DENTAL INSURANCE		1,140	1,243	1,243
TOTAL SALARIES & BENEFITS	506,442	567,538	779,930	779,930
220 TRAVEL & TRANS.				
TRAINING				
OFF-ISLAND TRAVEL				
TOTAL TRAVEL & TRANS.	0	0	0	0
230 CONTRACTUAL SVCS				
TOTAL CONTRACTUAL SVCS	0	0	0	0
233 OFFICE SPACE RENTAL				
TOTAL OFFICE SPACE RENTAL	0	0	0	0
240 SUPPLIES & MATERIALS	31,443			
Medical Supplies		54,804	55,764	55,764
Office Supplies		5,990	6,589	6,589
TOTAL SUPPLIES & MATERIALS	31,443	60,794	62,353	62,353
250 EQUIPMENT				
	862			
TOTAL EQUIPMENT	862	0	0	0

	1988	AUTHOR.	FY 90	FY 90
OBJECT CLASSIFICATION	ACTUAL	FY 89	REQUEST	APPROVED
	EXPEND			
290 MISCELLANEOUS				
Books		400	300	300
Other Operational Materials		400	300	300
	76			
TOTAL MISCELLANEOUS	76	800	600	600
360 UTILITIES				
361 POWER				
362 WATER/SEWER				
363 TELEPHONE				
TOLL CALLS				
TOTAL UTILITIES	0	0	0	0
450 CAPITAL OUTLAY	26,665	50,000		
12 Cribs			12,000	12,000
21 Curtains			8,400	8,400
21 Bedside Cabinets			10,500	10,500
21 Overbed Tables			10,500	10,500
10 Junion Patient Beds			10,000	10,000
6 Patient Pediatric Beds			6,000	6,000
3 Temp Thermometers			2,685	2,685
2 Refrigerator			1,600	1,600
2 Patient Beds			1,400	1,400
1 Microwave			499	499
TOTAL CAPITAL OUTLAY	26,665	50,000	63,584	63,584
TOTAL APPROPRIATION	565,488	679,132	906,467	906,467
FUNDING SOURCE(S)				
GENERAL FUND				
FEDERAL FUND				
OTHER (SPECIFY) HOSPITAL	565,488	679,132	906,467	906,467
MANPOWER LEVEL				
Unclassified	0	0	0	0
Classified	22	23	29	29
TOTAL MANPOWER LEVEL	22	23	29	29
FILLED POSITIONS				20
VACANT POSITIONS				3
NEW POSITIONS				6